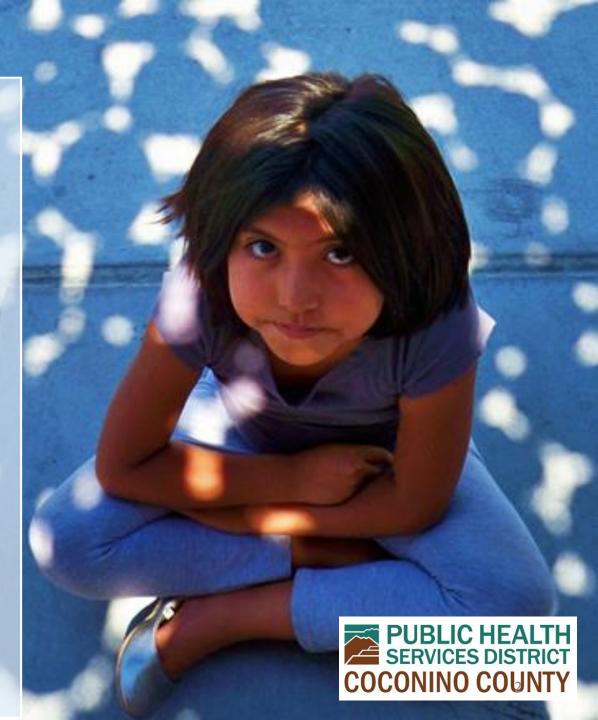


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Marie Peoples, PhD Chief Health Officer

Message from the Chief Health Officer

Dear Community Members:

Public health works to protect and improve the health of our communities. Our dedicated staff does this by working to prevent epidemics and the spread of disease, promoting healthy lifestyles for children and families, protecting against hazards in homes, work, communities and the environment, assuring high quality health care services, and preparing for and responding to emergencies.

Public health systems are essential to community health and make a difference for each individual. If you've ever had a vaccination, expected the restaurant you eat in to be clean and safe, assumed the water from your faucet is clean, placed your child in a car seat, had your dog vaccinated against rabies, enjoyed a smoke-free work and entertainment environment, put on a bicycle helmet, or wondered what to eat to stay healthy...then you've been touched by the efforts of public health.

As the demand for public health services continues to grow, we continue to face challenges which range from funding reductions, changes in laws that govern public health, emerging health issues, to meeting new national accreditation standards.

The Coconino County Public Health District looks forward to meeting these challenges and to continuing to make a difference in our communities.







- Prevent epidemics and the spread of disease
- Protect against environmental hazards
- Promote and encourage healthy behaviors
- Assure accessibility of health services



Service Area Fredonia and Office Locations Page Tuba City 89 Williams Flagstaff Williams Office 850 W. Grant Williams, AZ Sedona Flagstaff Offices 2625 N. King Street and 1500 N. Ft. Valley Road Flagstaff, AZ

Page Office 467 Vista Avenue, Page, AZ

Fredonia Office 100 E. Woodhill Rd. Fredonia, AZ

Birth Certificate Services
Supervisor Lena Fowler's Office
46 Maple Street
Tuba City, AZ

Public Health Education
Services
North Hwy 264 East Main St.
Suite 202
Tuba City, AZ

The Coconino County Public Health Services District works to improve the quality of life for all members of our communities by providing services that focus on:

Disease Prevention

Immunizations

Flu & travel vaccines

 $Communicable\ disease\ tracking\ \&\ investigation$

STD/HIV tests & STD treatment

Injury Prevention

Car seat safety classes & inspections Education in schools

SAFF KIDS Coalition

Health Promotion

Nutrition education & physical activity in schools, recreation centers & community events

Parenting/Child Development

Tobacco and Chronic Disease Prevention

Health of Women, Infants & Children

Heart Health education & activities

Assuring Accessibility of Health Services

Maternal & child health

Teen clinic

HIV/AIDS support & assistance

Oral Health services

Prescription Drug Discount Cards

Emergency Preparedness and Response

Planning and coordination to respond to public

health threats and emergencies

Animal Management

Rabies shot clinics

Rabies outbreak response

Kennel inspections and licenses

Dog ordinance enforcement

Animal bite investigation

Enforcement of Health and Safety Codes

Food Handlers and Food Managers training

Health inspections of public facilities

Prevention of diseases spread

by animals

Food Safety

Inspections of restaurants, grocery stores, event

food vendors

Medical Examiner

Determine causes of deaths

Track trends in causes of deaths



Program Descriptions:

Animal Management: Issues dog licenses, investigates animal bite cases, responds to rabies outbreaks, permits and inspects all kennels in the County, and enforces the County's ordinances regarding dogs at large, vicious dogs, and barking dogs.

Birth Certificates: Offers certified copies of Arizona birth certificates.

Breastfeeding Promotion: Focuses on increasing the incidence and duration of breastfeeding women enrolled in WIC or eligible for the WIC program.

Communicable Disease: Tracking and investigation of reportable communicable diseases, testing and treatment of sexually transmitted diseases, HIV testing and counseling, public health alerts to medical providers, and prevention education are part of the Communicable Disease Program. Also, the Program provides treatment, surveillance, and prevention services for tuberculosis.

Death Certificates: Provides preparation and activities related to death certificates.

Emergency Preparedness: This unit develops and maintains various systems to support effective response to situations that threaten the health of a significant portion of the population of Coconino County such as disasters, disease outbreaks, mass accidents, and bio-terrorism threats.

Environmental Health: Permits and inspects all food establishments, motels/hotels, trailer parks, campgrounds, swimming pools, and spas. Prevents and controls vector borne and zoonotic disease outbreaks and investigates and ensures compliance for public health nuisance complaints.

CCPHSD Communicable Disease Program staff members Mary Ellen Ormsby and Marette Gebhardt oversee check-in at a community flu vaccination clinic.



Program Descriptions (continued):

Guardianship Investigations: Provides an independent review of the circumstances of a vulnerable adult by conducting interviews and reviewing records. Findings about the person's social, family, medical and psychological history are summarized and a recommendation made in a report is submitted to the court. Both private and public fiduciary cases are accepted.

Health Start: A home visiting program to promote prenatal care for pregnant women and primary care for their infants and children in Page and the surrounding communities.

Healthy Families: Provides home visiting to support at risk families and prevent child abuse and neglect and services to promote parent-child bonding.

HIV Case Management and Care: Provides case management and payment for treatment for individuals with HIV or AIDS.

HIV Testing and Counseling: Provides education, testing, and counseling to high risk and substance abuse populations.

Injury Prevention: Includes community activities to prevent and/or reduce intentional and unintentional injuries.

Immunization: Immunizations for children and adults are provided based on Centers for Disease Control (CDC) guidelines for required and recommended vaccinations.

Juvenile Health Services: Provides healthcare to juveniles in detention.

Maternal and Child Health (MCH) Services: Offers a variety of services to women and children to produce improved pregnancy outcomes and promote wellness in families.

Mare Schumacher, Epidemiologist, and Marlene Gaither, Environmental Health Program Manager, work with vendors at the Coconino County Fair.



Program Descriptions (continued):

Medical Examiner: Responsible for conducting complete and objective investigations of unattended, violent, sudden, unexpected, and suspicious deaths to determine the cause and manner of death, as well as the responsibility for reviewing and approving any cremations of remains of deceased persons.

Nutrition Services: Provides community education to shape food consumption behaviors in a positive way and promote healthy reduction of disease and the promotion of a healthy lifestyle.

Policy Initiative: Works to address public health policy in Coconino County.

Supplemental Food Assistance: Provides for monthly distribution of food boxes to eligible postpartum women, children to age 6 years, and older adults.

Smokefree Arizona: Enforcement and tobacco use prevention education related to the Smokefree Arizona statute and locally adopted city and County ordinances.

Teen Clinic: Offers teen reproductive health services, including physical examinations, pregnancy testing, contraceptive services, and cancer screening to teens. This program also provides

sexually transmitted disease (STD) and HIV counseling and testing services, and treatment of STDs.

Tobacco and Chronic Disease Prevention: Tobacco use prevention, education, and cessation services for youth and adults and chronic disease prevention.

Women, Infants and Children (WIC): Provides supplemental foods, nutrition education and referrals to other health and social services as part of good health care practices during critical times of growth and development. The goal is to prevent health problems, and to improve the health status of eligible women, infants and children.

Health District staff members Barbara

Health District staff members Barbara Wightman, Mike Oxtoby and Sharon Grasso review Program Best Practices.



About Coconino County

Situated in Northern Arizona, Coconino County is home to spectacular landscapes. Visitors from around the world are drawn to the region's natural beauty and cultural diversity. Attractions include Grand Canyon National Park, Oak Creek Canyon, Sunset Crater National Monument, Lake Powell, and several Indian Nations.

With 18,608 square miles and 11,886,720 acres of land, Coconino County is the largest county in Arizona and the second largest county in the United States. Roughly half of the land is public property, and 38% belongs to Indian reservations that are home to the Navajo, Hopi, Paiute, Hualapai, and Havasupai people. Of the 12% of land that is privately owned, three-fourths is owned by about 10 large ranch owners.



Coconino County People

55% of residents are white 25% of residents are Native American 14% are Hispanic 6% other



4%
of students
drop-out of
SCHOOL

1 in 16

residents is UNEMPLOYED

9in 10
Native American residents are Navajo

1 8 county residents is a NAU student

More than 1/2

of residents are **under**

35 years old

2009 - 10

The Coconino County
Health Department
officially became a
Health District in
December 2009. The
worsening financial
crisis significantly
impacted budgets
across the County. The
key goal in establishing
a Health District was to
protect core services
Countywide.

2011

The Coconino County Board of Supervisors amended the Smokefree Air Ordinance to address marijuana within the unincorporated areas of Coconino County.

The Health District began providing oral health services on the Navajo Nation to include dental screenings and varnish applications for children age 0-5 through an agreement with Navajo County.

CCPHSD Recent History

2012

The CCPHSD embarked upon a community health improvement process that encompassed the whole public health system. The process resulted in a Community Health Assessment and Improvement Plan. As this work continues with our public health partners, these documents provide guidance with ongoing community health planning.

2013

Dr. Marie Peoples was hired as Chief Health Officer bringing a wealth of public health experience. Under her leadership, the CCPHSD was reorganized based on fiscal, customer service and administrative needs.

2014

The Coconino County
Board of Supervisors
adopted Ordinance No.
2014-03 - Regulation of
Portable Communication
Devices While Operating a
Motor Vehicle. The
ordinance prohibits a
motor vehicle operator
from using a portable
communications device
while driving unless they
are using a hands-free
mobile device.



2015

The Health District reported an estimated \$600,000 shortfall and a projected \$10 million structural deficit over the next eight to 10 years. **Health District** management worked with the Coconino County Board of Directors to implement a variety of cost-saving and revenuegenerating measures that touched many of the District's operations including the closure of the dental clinic and the discontinuation of adult reproductive health.

Efforts to increase breastfeeding rates in Coconino County resulted in exceeding Arizona and national goals. During 2015, 89% of mothers breastfeed their child at birth, 60.6% at 6 months, and 34.1% at 1 year.

Page 12

Coconino County Public Health Services District Champions Disease Prevention & Achieves Wellness Impact Coconino Promote & Protect Maximize CCPHSD Strengthen Public Public Health, Safety, County Effectiveness Health System & Wellness **Winnable Battles** Advocate for Crisis Improve Prioritize Continuous Intervention Maternal Excel at Public Health Quality Behavioral Health Child Health Surveillance Improvement Systems Outcomes Improvement Institutionalize Promote Nutrition Fulfill **Enhance Awareness** 2 Workforce & Physical Statutory & Education of Public Health Activity Development Requirements Optimize Prepare for Engage & Build Upon Marketing. Ensure 3 **Existing Community** & Respond to Public Social Media & Injury Prevention **Health Emergencies Partnerships** Branding Leverage Impact Disease Advocate for Technology to Support Safety Net 4 Prevention & Coordinated Achieve Optimal Services Intervention Services Results Succeed at Teen Achieve 5 **PUBLIC HEALTH** Pregnancy Accreditation SERVICES DISTRICT Prevention COCONINO COUNTY Achieve Health Equity within all Programs and Services Ε Consider Health Outcomes in all Policy Be Responsible Fiscal Stewards

Strategic Map: 2015 - 2019

The Strategic Map to the left documents the primary strategic goals being pursued by the Coconino County Public Health Services District.

Our organization champions disease prevention and achieves wellness by:

- Impacting Coconino
 County Winnable Battles
- Promoting and Protecting Public Health, Safety and Wellness
- Maximizing CCPHSD Effectiveness
- Strengthening the Public Health System



Determining Priority Areas

The Coconino County Public Health Services District conducted a Community Health Assessment as part of an ongoing strategic planning process. This report showcases a community-based approach and acts as a milepost on the road to possible public health accreditation. Quantitative data at the County and community level were analyzed, where available. Qualitative data were collected via online surveys, mail surveys, and additional community input was obtained through focus groups held in various communities within the County.

The findings in this report suggest three main health themes that necessitate further attention:

- Access to health care, including long distances some clients must travel to receive services, the cost of services, and the lack of adequate health insurance.
- Unintentional injuries and deaths due to unintentional injuries, including abuse, motor vehicle crashes, and other causes.
- Preventable chronic diseases and illnesses such as cardiovascular disease and diabetes that can be reduced by addressing obesity.



The CCPHSD priority areas are:

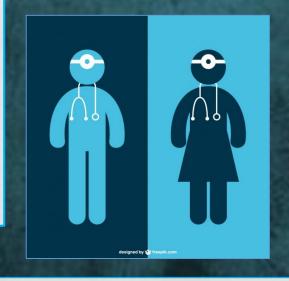
- 1) Access to healthcare
- 2) Unintentional injuries
- 3) Chronic diseases

Community members collaborate with CCPHSD staff to improve the health of our communities.

Priority Area: Access to Health Care

The Health Resources and Services Administration has designated areas of Coconino County as

Health Professional
Shortage and
Medically Underserved



Coconino County children without health insurance in 2014:

1 in 6

Coconino County **adults** without health insurance in 2014:

1 in 5

Priority Area: Injuries

Coconino County children and teens are

67% more likely and adults are 37% more likely than Arizonans to

Coconino County children and teens are

32% more likely and adults are

68% more likely than Arizonans to DIE in a motor

vehicle accident

Native Americans are

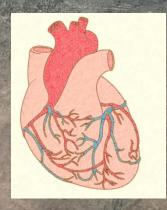
60% more likely than whites to DIE

from an injury in Coconino County

Page 16

Priority Area: Chronic Disease

Cancer and cardiovascular disease are the leading causes of death in Coconino County and make up 43% of all deaths.



1 in 4
Coconino
County adults is
obese

2015 Coconino County emergency and inpatient hospital visits: **2,774** for heart disease, 515 for diabetes, 558 for cancer.

Highlight: Disease Prevention

Immunizations

Many people don't remember a time when children died of influenza, measles or other diseases. Diseases that used to be common in this country and around the world, can now be prevented by vaccination. History shows that vaccines have prevented countless cases of disease and saved millions of lives.

Whether immunizations are needed for school, foreign travel or a new job, the CCPHSD Immunization Program is available to serve the community. In 2015, :

- the Immunization Program held influenza vaccination clinics throughout Coconino County in cooperation with community partners such as senior centers in the county and local shelters.
- The Vaccines for Adults program provided over \$9,000 in vaccines to those without insurance or plans without immunization coverage.

In 2015, for the first time, the program moved to electronic records, which saves program staff and patient time and helps parents avoid duplicating vaccinations.



Vaccines for Children immunized more than

1,000 children in Coconino County



Highlight: Disease Prevention

Tobacco and Chronic Disease Prevention

Coconino Anti-Tobacco Students, the anti-tobacco youth coalition at Coconino High School, conducted several events including Kick Butt's Day, World No Tobacco Day and Great American Smoke Out. The group also developed a presentation for Tobacco Free Parks and presented to several community groups including Flagstaff Community Health Action Network and the Alliance for Childhood Early Success.

Many other events were conducted during the year including two Chronic Disease Self-Management Workshops and one Diabetes Self-Management Workshop.

Over 3,600 people were reached at events, and presentations



HIV Prevention

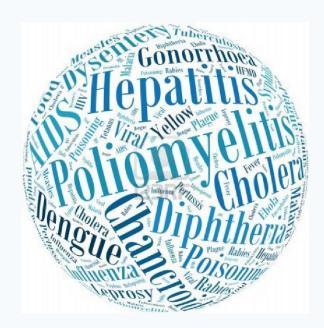
HIV Prevention Services partnered with community agencies such as Northern Arizona University (NAU) and Northern Arizona Pride Association (NAPA) to provide easy access testing at community events. Within the last year, testing efforts have produced an increased number of consumers who now know their HIV status. HIV Prevention Services has increased testing accessibility among the homeless population by providing testing at local shelters, City Library and at the 2015 Project Connect.

HIV testing at NAU increased by 84%





Highlight: Disease Prevention continued



The CCPHSD Communicable Disease Team monitored and/or investigated

1,531 disease cases

Communicable Disease Program

The CCPHSD Communicable Disease (CD) Program addresses Tuberculosis (TB), sexually transmitted diseases (STDs) and 83 other diseases that providers and laboratories must report to local health departments. These diseases affect everyone and can be particularly dangerous when a drug-resistant or new strain emerges.

During 2015, the CD Program staff:

- Monitored and/or investigated 1,531 communicable disease cases.
- With Environmental Health, investigated several clusters of gastrointestinal or respiratory disease in order to determine the cause and reduce the spread of disease.
- Provided Fast Track STD testing and counseling at no cost to Project Connect, a 'one-stop shop' of community services for those facing homelessness and poverty and to 78 students at Northern Arizona University in conjunction with NAU Health Center.
- Met with Tuba City Regional Care Corporation to better coordinate disease investigations of communicable diseases that are shared by CCPHSD and the Navajo Nation.



Environmental Health

Food facilities are faced with the challenge of providing quality food that is safe to consume. At minimum, this involves safely storing, transporting, and preparing food, and taking reasonable precautions against disease.

One of the primary tools used by the CCPHSD Environmental Health Program to prevent outbreaks is through food safety training. Currently, the Health District offers three food safety certification courses for food businesses including; the Food Handlers' Course, Food Managers' Course and the Backcountry-Food Managers' Course.

For the year 2015, the following number of people received a food safety certificate through the County courses:

- Food Handler Certificates 4,078
- Food Manager Certificates 532
- Backcountry-Food Manager Certificates 174

The certificates for all three courses are valid for three years and may be renewed before a certificate expires at a discounted fee.

During the last year, CCPHSD Environmental Health staff investigated 23 foodborne illness complaints. Of the 23 complaints, three were identified as acute gastrointestinal outbreaks that had 7 ill, 14 ill and 6 ill respectively. The causative agent for one of the outbreaks was Campylobacter and the other two were not identified, but were mostly likely food-related. After the investigations were conducted food safety procedures were provided to the food operations to prevent future outbreaks.

Highlight: Food Safety



The CCPHSD certified

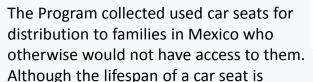
4,078 food handlers in 2015



Highlight: Maternal and Child Health

Injury Prevention

The CPHSD Injury Prevention Team collaborated with Coconino County Public Works through a grant with the Governor's Office of Highway Safety to design, fabricate and install 65 Distracted Driving reminder signs throughout the county.



limited per United States standards, Mexico does not have the same use requirements. Each seat is determined gently used and safe through a checklist of criteria, inspected for age, recalls and working parts before being donated.



Over 100 gently used car seats were donated to families in Sonora, Mexico.

Women, Infants and Children (WIC)

The Coconino County WIC Program collaborated with Northern Arizona University (NAU) on-site Dental Screenings. The College of Health & Human Services at NAU received a \$12,000 grant from the Arizona Community Foundation to help support the NAU Dental/WIC Project involving WIC participants and NAU dental students.

The NAU Dental program, along with the Coconino County First Things First Oral Health Program, visited the Flagstaff WIC offices several times during the fall of 2015 providing WIC participants with a free dental screening and a dental packet. The program reached its goal of serving 35 to 40 participants.

Along with the screenings, the NAU Dental Program provided the WIC Program with an 400 dental Goody Bags to distribute to WIC participants.

In 2015, WIC began Friday morning walk-in clinics in both the Flagstaff and the Page offices. So far, the results have been very successful with an average of 5 participants every Friday morning in the Page office and an average of 20 participants in the Flagstaff office. This new service

delivery model was in response to requests by participants to move to walk-in services.

The CCPHSD & NAU received a \$12,000 grant for the Dental/WIC Project



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Highlight: Public Health Emergency Response

Emergency Response Exercises

April 29, 2015 The CCPHSD took part in a simulation of an explosion with 300 participants, including the National Forest Service, DPS, Flagstaff PD, Guardian Transportation, FMC, Medical Examiner's Office, Sheriff's Department. Volunteers, Medical Reserve Corps, CERT, and others.

Nov. 4, 2015 – CCPHSD participated in a simulation of an earthquake emergency during which standard communications (computer and phones) were disabled statewide.

New Emergency Response Community Partners

In 2015, the Public Health Emergency Preparedness (PHEP) program added 10 community partners who will assist in the event of an emergency. These partners, including school districts, universities, cities, and private companies, agreed to dispense prophylactic drugs to their staff and immediate family members during a public health emergency, such as an anthrax release or an influenza pandemic. The estimated population covered by these partners is 33,500, decreasing the demand on the general public mass dispensing sites that will be operated by CCPHSD.



The Public Health Emergency Preparedness program works closely with Coconino County Emergency Management to provide capability for local governments, businesses, organizations, and individuals to prepare for, respond to, recover from, and mitigate the effects of any natural or human-caused emergency or disaster.

Code Red is the Coconino County emergency notification system. Residents can be notified the event of an emergency situation or critical community alerts. Examples include: evacuation notices, bio-terrorism alerts, boil water notices, and missing child reports.



Highlight: Health Policy

The health of our communities can be greatly influenced by public health policies, such as a tobacco use policy, distracted driving policy and by policies in many other areas. For example, transportation policies can encourage increased physical activity and school nutrition policies can ensure healthier meals are provided in schools. The Healthy Arizona Policy Initiative (HAPI) program works to address public health policy in Coconino County.

During 2015, the Program was instrumental in helping to secure a grant funded opportunity from the First Nation's Institute for the North Leupp Family Farms on the Navajo Nation. In addition, the HAPI Program provided input on behalf of the Health District and Community Services into the Coconino County Comprehensive Plan and coordinated relevant public health trainings for appropriate staff across various sectors.

As a member of the Northern Arizona Intergovernmental Public Transit Authority (NAIPTA) Technical Advisory Committee (TAC), the HAPI program provided recommendations from a public health perspective into the Transit Spine Route Study and will aid in the study's outreach efforts in 2016 to elicit public input for NAIPTA, which provides approximately 2 million trips annually.

CCPHSD Policy efforts include review of current County policies and ordinances. Recommendations are made to ensure emerging public health issues are considered. The CCPHSD Tobacco and Chronic Disease prevention Program recently presented information about vapor products to the Coconino County Board of Supervisors. The Board is considering ordinance revisions to include vapor products in Coconino County's Smoke Free Air Ordinance and Coconino County's Ordinance Regulating the Placement Storage, and Display of Tobacco Products and Vending Machines that Dispense Tobacco Products.

Assisted in securing \$34,000 in funding used to implement a mobile farmer's market in an area that serves 951 individuals.



Highlight: Epidemiology

Epidemiology is "the study of the patterns, causes, and effects of health and disease conditions in defined populations." Thus, the Epidemiology Program at CCPHSD is vital for addressing disease outbreaks, keeping abreast of emerging health issues, providing data for education, planning strategies for disease prevention and control, and much more. In 2015, program accomplishments included the following:

- Managed database of more than 15,000 records of disease cases among Coconino County residents.
- Published bi-weekly Influenza Surveillance Updates and quarterly newsletter for healthcare and public health professionals.
- With Environmental Health staff, helped implement a hand washing/hand sanitizing intervention at the Coconino County Fair.
- With Communicable Disease staff, monitored several travelers who
 returned from Ebola-stricken countries to be sure that they did not exhibit
 early symptoms of the disease. (None of the travelers exhibited
 symptoms.)
- Conducted a survey among medical marijuana edible users and caregivers. The results contributed to efforts by Environmental Health to make marijuana edibles safer.
- Provided information for public communications on various communicable diseases, alcohol abuse, and other topics.
- Gave presentations at the American Public Health Association Annual Meeting, the Arizona Infectious Disease Training and Exercise, Coconino County Department Directors Meeting, and the Navajo Nation Epidemiology Center Conference, among others.

The program managed a database with

15,000 records of communicable diseases among residents







An Investment in the Future

Every dollar invested in proven community-based disease prevention programs,

Results in a \$5.60 savings.



Financial

Coconino County Public Health Services District 10-Year Financial Plan County Manager FY16 Recommended Budget

				T		I		1				
	FY14	FY15	FY15			Recession						
	Actuals	Budget	Estimates	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
D: 4:4 D												
District Revenues	e 2.024.00E	\$ 3.836.210	\$ 3,644,400	\$ 3.850.071	e 2011.872	\$ 3.911.672	e 2011.872	\$ 4.048.581	e 4 440 70E	\$ 4.253.540	\$ 4.317.343	\$ 4.382.103
Property Taxes General Fund MOE	\$ 3,831,665	+ -,,		+ -,,	\$ 3,911,672		\$ 3,911,672 4,252,268		\$ 4,149,795		+ 1,011,010	
General Fund MOE General Fund Loan	3,851,410	3,928,438	3,930,338	4,007,007	4,087,147	4,168,890		4,337,313	4,424,059	4,512,541	4,602,791	4,694,847
	1,252,750	789,147	955,957	773,386	688,685	688,685	688,685	551,776	450,562	346,817	283,014	218,254
Miscellaneous	(1,331)	-	2,383	-	-	-	-	-	-	-	-	-
Investment Income Total District Revenues	22,771	10,000 \$ 8,563,795	4,035	4,000	4,040	4,091	4,152 \$ 8,856,777	4,225	4,298	4,374	4,450	4,528
Total District Revenues	\$ 8,957,265	\$ 8,563,795	\$ 8,537,113	\$ 8,634,464	\$ 8,691,544	\$ 8,773,338	\$ 8,856,777	\$ 8,941,895	\$ 9,028,715	\$ 9,117,271	\$ 9,207,599	\$ 9,299,732
Mandates & Indirects						ļ		į				
Hospital Charges	\$ (102,670)	\$ (124,800)	\$ (101,700)	\$ (118,100)	\$ (120,462)	\$ (122,871)	\$ (125,943)	\$ (129,092)	\$ (132,319)	\$ (135,627)	\$ (139,018)	\$ (142,493)
AHCCCS/Additional	(360,469)	(368,600)	(368,600)	(368,600)	(375,972)	(383,491)	(393,079)	(402,906)	(412,978)	(423,303)	(433,885)	(444,732)
Contribution			, , ,				, , ,					
ALTCS Contribution	(1,841,200)	(1,851,000)	(1,851,000)	(1,851,000)	(1,888,020)	(1,925,780)	(1,973,925)	(2,023,273)	(2,073,855)	(2,125,701)	(2,178,844)	(2,233,315)
Title 36 Contract	(1,496,841)	(1,399,997)	(1,125,000)	(1,025,000)	(1,045,500)	(1,066,410)	(1,093,070)	(1,120,397)	(1,148,407)	(1,177,117)	(1,206,545)	(1,236,709)
Contribution to AHCCCS	(742,900)	(742,900)	(742,900)	(742,900)	(757,758)	(772,913)	(792,236)	(812,042)	(832,343)	(853,152)	(874,480)	(896,342)
Indirects	(1,358,566)	(1,391,532)	(1,391,532)	(1,404,717)	(1,418,764)	(1,432,952)	(1,447,281)	(1,461,754)	(1,476,372)	(1,491,135)	(1,506,047)	(1,521,107)
Total Mandates & Indirects	\$ (5,902,646)	\$ (5,878,829)	\$ (5,580,732)	\$ (5,510,317)	\$ (5,606,476)	\$ (5,704,418)	\$ (5,825,534)	\$ (5,949,463)	\$ (6,076,274)	\$ (6,206,035)	\$ (6,338,819)	\$ (6,474,699)
Change in Fund Balance Before Programs	\$ 3,054,618	\$ 2,684,966	\$ 2,956,381	\$ 3,124,147	\$ 3,085,068	\$ 3,068,919	\$ 3,031,242	\$ 2,992,431	\$ 2,952,441	\$ 2,911,236	\$ 2,868,780	\$ 2,825,034
December Activity												
Program Activity												
Program Revenues	\$ 1,482,633	\$ 1,298,647	\$ 1,436,810	\$ 1,146,538	\$ 1,175,130	\$ 1,204,647	\$ 1,235,121	\$ 1,265,957	\$ 1,297,123	\$ 1,329,252	\$ 1,362,376	\$ 1,396,528
Salary	(2,678,012)	(2,770,376)	(2,747,619)	(2,557,230)	(2,610,515)	(2,611,399)	(2,665,816)	(2,718,164)	(2,771,549)	(2,825,993)	(2,888,341)	(2,952,081)
Benefits	(868,270)	(922,005)	(847,889)	(875,476)	(897,517)	(926,428)	(965,794)	(1,006,888)	(1,038,725)	(1,071,789)	(1,107,659)	(1,144,931)
Operations & Travel	(845,738)	(899,691)	(976,491)	(781,518)	(797,148)	(813,091)	(829,353)	(845,940)	(862,859)	(880,116)	(897,719)	(915,673)
Capital				-		_		_				
Transfers Out	(141,635)	(21,203)	(3,056)	(137,022)	(26,471)	(26,471)	(26,471)	(26,471)	(26,471)	(26,471)	(26,471)	(26,471)
Net Use of Funds: Programs	\$ (3,051,021)	\$ (3,314,628)	\$ (3,138,245)	\$ (3,204,708)	\$ (3,156,521)	\$ (3,172,742)	\$ (3,252,314)	\$ (3,331,506)	\$ (3,402,482)	\$ (3,475,118)	\$ (3,557,814)	\$ (3,642,628)
Total Complete (ID off aid)							A (004 074)	A (000 074)		* (500.004)		A (047.504)
Total Surplus/(Deficit)	\$ 3,598	\$ (629,662)		\$ (80,561)		\$ (103,822)			\$ (450,040)	\$ (563,881)		
Beginning Fund Balance Ending Fund Balance	1,448,974 \$ 1,452,572	1,452,572 \$ 822,910	1,452,572 \$ 1,270,708	1,270,708 \$ 1,190,147	1,190,147 \$ 1,118,693	1,118,693 \$ 1,014,871	1,014,871 \$ 793,800	793,800 \$ 454,725	\$ 454,725 \$ 4,685	4,685 \$ (559,196)	(559,198) \$ (1,248,230)	\$ (1,248,230)
Ending Fund Balance	\$ 1,452,572	\$ 822,510	\$ 1,270,708	\$ 1,150,147	\$ 1,118,693	\$ 1,014,871	\$ 793,800	\$ 454,725	\$ 4,680	\$ (555,156)	\$ (1,248,230)	\$ (2,065,824)
PROPERTY TAX LOAN				1		k		1				
Base Tax	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357	\$ 4,600,357
Projected Tax	\$ 3,831,665	\$ 3,836,210	\$ 3,644,400	\$ 3,850,071	\$ 3,911,672	\$ 3,911,672	\$ 3,911,672	\$ 4,048,581	\$ 4,149,795	\$ 4,253,540	\$ 4,317,343	\$ 4,382,103
Tax Loan	\$ 768,692	\$ 764,147	\$ 955,957	\$ 750.286	\$ 688,685	\$ 688,685	\$ 688,685	\$ 551,776	\$ 450,562	\$ 346.817	\$ 283,014	\$ 218,254
Repayment	\$ -	\$ -	• 000,000	¢ ,00,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	210,204
Balance	\$ 1,930,124	\$ 2,694,271	\$ 2,886,081	\$ 3,636,367	\$ 4,325,052	\$ 5,013,737	\$ 5,702,422	•	\$ 6,704,760	\$ 7,051,577	\$ 7,334,591	\$ 7,552,845
		FY15 Budget	FY15 Est	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
1 Merit Increases		2.5%		2.5%	2.5%	0.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
2 COLA		1.5%			***	***			450.5			
3 Property Tax Loan		764,147	955,957	750,286	688,685	688,685	688,685	551,776	450,562	346,817	283,014	218,254
4 MOE Escalator		2.00%		2.00%	2.00%	2.00%	2.00%		2.00%	2.00%	2.0%	2.00%
5 Recession						0%	0%					
6 FY16 Recurring Items				6,258								
7 FY18 Olia⊌410wia⊌01tems				5,317								

WIC has been a **resource** used by my family since the birth of my first child, 18 years ago. The greatest benefit of WIC was the breastfeeding program. A young, first time mom needs all the help the program offers. Because of the positive information and guidance, I was encouraged to continue **breastfeeding** for the rest of my children. The youngest was born with Down syndrome and premature. Although we did not meet the income qualifications he was approved through disability. Again, we have been encouraged and supported with **nutritional advice**. WIC has just been our cheerleader in our corner. It is nice to be cared for and provided for. Thank you WIC!"

What OUR
CLIENTS say
about us

Cornelia Tsimmie, WIC Program client

client

"I have received my flu shot through the County Health Clinic since I started working with the County in 2005. I find the clinic staff to be **professional and knowledgeable**, always making me feel comfortable."

Meghan Miller, Immunization Program

"The WIC Program has helped us so much over the years. When my boys were infants, the **assistance with formula** was invaluable and continuing on with milk, cereal, cheese, yogurt etc. I am thankful for the ease and **high level of service offered** from the WIC Program here in Flagstaff."

Monica Soria, WIC Program client

"The Flagstaff WIC office is **amazing!** The employees are so **thoughtful and courteous** to my daughter and me, all while providing quick and effective help for us."

Elizabeth Anderson, WIC Program client

"The Coconino County Public Health Services District has been a **great partner** with **Flagstaff Medical Center** by enhancing the health of our patients and their friends and family within the community... "

- Linus Nienstadt, Infection Preventionist, Public Health Program

What OUR PARTNERS say about us

"I appreciate the **wonderful and valuable partnership** and collaborative experience we at

Northern Arizona University have had with the

Coconino County Public Health District. We have
worked together on multiple projects that
investigate endemic zoonotic diseases including
outbreaks of Tick-borne Relapsing fever,
Hantavirus, and Rocky Mountain Spotted Fever.

Our collaborative work has led to the **protection of Coconino County citizens** ..." - Nathan

Nieto, Northern Arizona University, Biological Sciences

"I would like to express my profound appreciation for the partnership between North Country HealthCare and Health District's immunization clinics. We have been able to work together on projects that help provide immunizations for all members of our communities, both insured and uninsured, we have worked together to bring awareness to **the benefits of immunizing** the entire family, and we have built a great alliance that allows both programs to share information and brain storm new ways to keep our community healthy and safe." - Donna M. Furlong, BSN, RN, Flagstaff

Central Clinic Manager, North Country HealthCare

"The staff at Coconino County Public Health Services District are professional, **highly competent**, and a pleasure to work with. We often work together to address public health issues at Grand Canyon and other national parks in the county." - -CAPT David Wong, MD, Chief, Epidemiology Branch, National Park Service Office of Public Health

The CCPHSD Guardianship Investigator "continues to exhibit the utmost in **professionalism** in her position as the court investigator. She is a proven investigator with an **Outstanding reputation** for her work. Coconino County and our court system should be proud to have her as an employee." - - Honorable Dan Slayton, Judge of Superior Court Division 2

"We appreciate Coconino County's participation in trainings and their input into issues that impact their citizens and other counties. Through the **Sharing of information, ideas, and resources**, we feel that we've been able to work together to address important food safety issues." - Blanca Caballero, Food Safety & Environmental Services Program Manager, Arizona Department of Health Services

In the Media

Visit the websites below to see samples of 2015 media coverage:

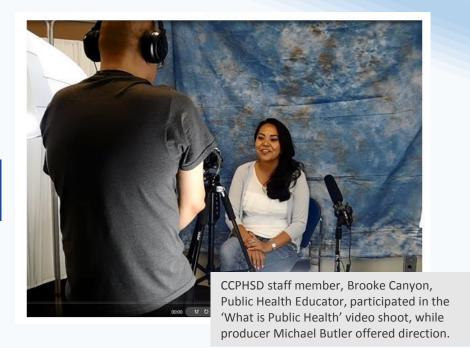


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467 Vista Ave. Page, AZ 86040 (928) 608-6108

Southern Region Office

2625 N. King St. Flagstaff, AZ 86004

Main Phone: (928) 679-7272

Toll Free: (877) 679-7272

Clinic: (928) 679-7222

Environmental Services: (928) 679-8750

WIC: (928) 679-7250

Top left: Cameron Has No Horse, son of Cher Has No Horse, HIV Prevention Program Manager

Front page: CCPHSD Tobacco and Chronic Disease Prevention Program staff member Tiffany Kerr with Coconino Anti-Tobacco Students